



Date: 21 January 2014

From: David Marshall

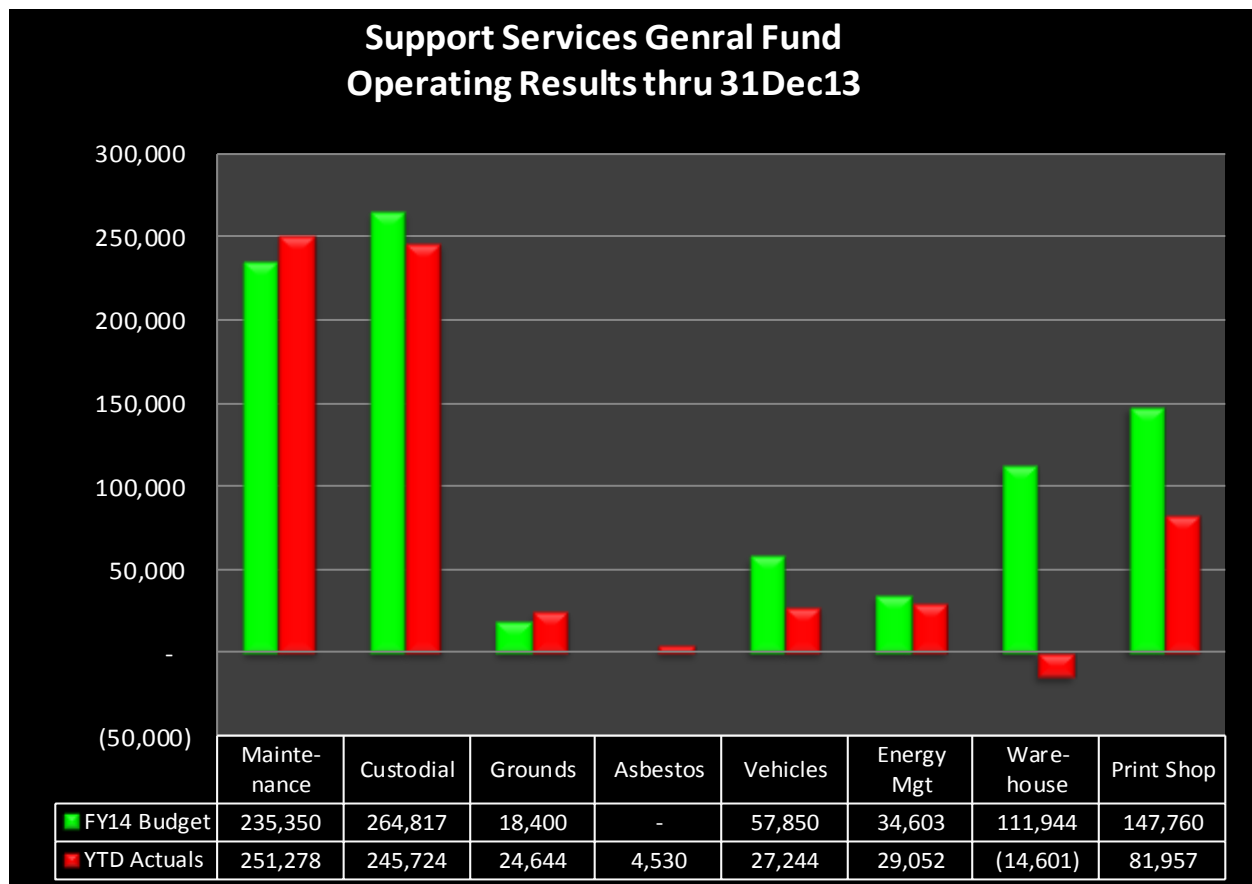
To: Board of Directors, Three Rivers School District

Subj: SUPPORT SERVICES: Financial Report for the first six months of FY14.

## **FINANCIAL INFORMATION**

This report provides you with the financial operating results for the months July through December, 2013. This report shows the beginning budget, the year-to-date (YTD) actuals and the resulting variance from budget.

It presents specifically the Directorate of Support Services budget in the General Fund only; Food Service operations are conducted in the Special Revenues Fund and, as there are significant timing and accounting differences between the Contractor and the District's financial systems, those results are not shown in this report.





## **FOOD SERVICES**

### **Meal Counts**

Meal Plan	Actual Counts	Budgeted Counts	Variance
Breakfast	12,338	15,301	-2,963
Lunch	23,031	30,921	-7,890
Snack	1,230	638	592
Supper	534	693	-159
Equivalent Meals	1,218	1,733	-515

The negative variance against budget is due to the inclement weather closure of five days from December 8 to December 13, 2013.

### **National Science Foundation Audit (NSF)**

Sodexo contracts with a third party auditor, NSF, to ensure that the District is providing a safe workplace environment for its staff and students, as well as safe storage, preparation, and service of food to all our customers.

These NSF audits review Food Safety and Physical Safety in the workplace and ***are conducted without notice***. This month NSF conducted ten audits at five 5 of our schools. All five schools passed with 100% on each of their audits. The following District employees contributed significantly to these superior results, helping to make every day a safe one in which safe food is provided to all:

**Applegate**  
**District Office**  
**Evergreen**  
**Fort Vannoy**  
**Fruitdale**  
**NVHS**

Cary Polka  
Wren Murphy-Sheldon, Donna Davis  
Monica Boatwright, Trisha Arias, Jenny LaVassaur, Heather Rhodes  
Kathy Brigs, Katie Hart  
Janet Schenhoff, Theresa Bean  
Samia Stracener, Virigina Madden, Caren Kelly, Bob Chamberlain,  
Danene Lee



## **CUSTODIAL SERVICES**

Because of the atypical weather, December was a busier month than usual for our custodial staff; we don't normally have to deal with snow or ice for such an extended length of time. But our custodial staff was prepared and ready for it. The custodians did a great job keeping everyone safe by insuring all the districts walkways and parking lots were as clear as possible from snow and ice. We had plenty of ice melt on hand to take care of the situation and each head custodian ensured it was used in the proper areas. To my knowledge we only had one report of a slip due to the conditions. The custodians did a great job.

### **Training**

Due to the extreme winter weather beginning on December 6<sup>th</sup>, we were unable to conduct our scheduled training. The following training has been rescheduled for later in January.

- Winter Weather Safety
- Call Before You Dig Training. Conducted by Kevin Stephens from Pacific Power

### **Safety**

December's weekly Safety Brief topics were:

- Body Motion Injury Prevention
- Safe Lifting technics
- Slip, Trip and Fall Prevention/Winter

### **WebTMA**

We continue the transition from our ISIS software system for district-wide maintenance and cleaning to WebTMA. Training was held on Dec 6<sup>th</sup> with maintenance, which consisted with a system overview and iPad training. A second training was conducted just prior to the shift to the new system on Dec 10<sup>th</sup>. We have had a few minor hiccups that we have had to work thru such as iPad not receiving a down load but this are progressing. The crews are getting used to the new technology of using the iPads and seem to be taking to it very well. We will continue to conduct training and to fine-tune the system as needed.



## **STUDENT TRANSPORTATION**

In preparation for this school year and through December 31st, we:

Completed 15,840 routes.

This includes 66 Home-To-School routes (twice a day) and 11 Late Activity routes (on the days that they operate).

So far, we transported children 90 days this year

Total mileage for home-to-school transportation is 464,212 miles. Of this total, 309,074 are regular routes and 164,879 are SPED routes.

We have performed 275 athletic and academic trips that totaled 40,392 miles.

This brings the total miles driven for the Three Rivers School district to 504,604 miles.

First Student employs 112 Staff, Drivers, and Monitors

21 of them are brand new hires this year.

### **An educational moment on recruiting and training bus drivers.**

- Training requires 28 classroom hours per employee
- It also means 15 hours of one-on-one behind the wheel training (learning to drive a commercial vehicle).
- Every employee is tested and, when passing, is issued a CDL license with passenger endorsement, air brake endorsement, and School bus endorsement. (First Student provides the third party testing so they do not have to go to the DMV for drive tests)
- Every new hire must be certified through the Department of Education before receiving an ODE license.
- All employees, of course, need background checks and DMV printouts, and all are finger-printed.

Because of a corporate-wide reputation for active recruiting, we often assist other school districts:

- We sent 10 employees to Montana between August and October 15th.
- We sent 5 employees to Riddle and South Umpqua between October 5th and October 31st.
- We sent 3 people to Woodburn during the month of December.



# *Three Rivers School District*

## *Quality Education Runs Deep*

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- Over the course of the year we have sent people to Medford or Phoenix Talent to perform 73 routes ...

Finally, Rowdy Bates, our local manager, was asked by the Central Point School District to drive *their* roads during the worst of our “freeze,” and he did that one morning (early!) before driving our roads, activities that must be *completed* by 4:30 – 4:45 in the morning. The District followed his recommendations.